

**2005
COST ESTIMATES
WEST MILWAUKEE HEALTH SERVICES AGREEMENT**

STAFFING COSTS

.5 FTE Public Health Nurse (N-6A)		
1040 hrs. X \$20.94/hr. (Estm.)	\$21,778	
8 hrs./week Community Health Tech. (A-13A)		
8 hrs. X 40 weeks X \$16.07 (Estm.)	<u>5,142</u>	
SUBTOTAL		\$26,920

FRINGE BENEFITS

Direct fringes related to health and dental insurance, life insurance, social security, and retirement contributions		
@ 44% of \$26,920	\$11,845	
Indirect fringes related to off-time for holidays, vacation, and sick leave		
@ 17% of \$26,920	<u>4,576</u>	
SUBTOTAL		\$16,421

MISCELLANEOUS EXPENSES

Syringes, lab materials	<u>\$ 500</u>	\$ 500
-------------------------	---------------	--------

CAPITAL COSTS

Contribution for Future Major Equipment Purchases	<u>\$ 0</u>	\$ 0
---	-------------	------

ADMINISTRATION AND OVERHEAD

Organization, supervision, operation, personnel support		
@ 15% of \$45,841	<u>\$ 6,876</u>	<u>\$ 6,876</u>

TOTAL ANNUAL		<u>\$52,717</u>
TOTAL MONTHLY		<u>\$4,393</u>